

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide financial, technical, and informational assistance to Idaho business, industry, government, agriculture, and individual citizens. The focus is on energy management, conservation, resource development and planning. Financial assistance through direct grants, reduced interest loans and cash incentives are available for a variety of conservation and resource measures for individuals, communities, local governments, institutions and businesses.

### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1239

General	0.65	32,600	2,900	0	0	0	35,500
Dedicated	7.80	451,400	1,612,700	6,000	0	0	2,070,100
Federal	8.55	474,300	594,300	0	0	0	1,068,600
Other	5.00	349,700	1,164,200	0	0	0	1,513,900
<b>Total</b>	<b>22.00</b>	<b>1,308,000</b>	<b>3,374,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,688,100</b>

### FY 2002 Total Appropriation

General	0.65	32,600	2,900	0	0	0	35,500
Dedicated	7.80	451,400	1,612,700	6,000	0	0	2,070,100
Federal	8.55	474,300	594,300	0	0	0	1,068,600
Other	5.00	349,700	1,164,200	0	0	0	1,513,900
<b>Total</b>	<b>22.00</b>	<b>1,308,000</b>	<b>3,374,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,688,100</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustment: Partially replace declining miscellaneous revenue fund receipts with noncognizable federal funds and petroleum overcharge funds. There is a net reduction of \$12,100.

Dedicated	1.57	108,800	0	0	0	0	108,800
Federal	0.35	28,300	0	0	0	0	28,300
Other	(1.92)	(149,200)	0	0	0	0	(149,200)
<b>Total</b>	<b>0.00</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>

### FY 2002 Estimated Expenditures

General	0.65	32,600	2,900	0	0	0	35,500
Dedicated	9.37	560,200	1,612,700	6,000	0	0	2,178,900
Federal	8.90	502,600	594,300	0	0	0	1,096,900
Other	3.08	200,500	1,164,200	0	0	0	1,364,700
<b>Total</b>	<b>22.00</b>	<b>1,295,900</b>	<b>3,374,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,676,000</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(6,000)	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>

Water Resources, Department of  
Energy

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8.51 Base Reduction: Transfer two positions to the Division of Building Safety. These positions will provide for the development, promotion, implementation, and enforcement of energy codes and standards for commercial and residential buildings. A memorandum of agreement is in effect for FY 2002 which provides for these positions performing this function now. This decision unit shifts both the positions and the funding on a permanent basis.							
Dedicated	0.00	(106,600)	(16,000)	0	0	0	(122,600)
Federal	(1.38)	0	0	0	0	0	0
Other	(0.62)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>(106,600)</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(122,600)</b>
<b>FY 2003 Base</b>							
General	0.65	32,600	2,900	0	0	0	35,500
Dedicated	9.37	453,600	1,596,700	0	0	0	2,050,300
Federal	7.52	502,600	594,300	0	0	0	1,096,900
Other	2.46	200,500	1,164,200	0	0	0	1,364,700
<b>Total</b>	<b>20.00</b>	<b>1,189,300</b>	<b>3,358,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,547,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	2,200	0	0	0	0	2,200
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides for office furniture and equipment.							
Dedicated	0.00	0	0	3,000	0	0	3,000
Federal	0.00	0	0	3,000	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$89,800 to \$67,900 on a departmentwide basis							
Dedicated	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(3,300)	0	0	0	(3,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$1,700 to \$1,100 on a departmentwide basis.							
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	0.65	32,700	2,900	0	0	0	35,600
Dedicated	9.37	455,800	1,596,500	3,000	0	0	2,055,300
Federal	7.52	504,800	594,300	3,000	0	0	1,102,100
Other	2.46	201,100	1,160,800	0	0	0	1,361,900
<b>Total</b>	<b>20.00</b>	<b>1,194,400</b>	<b>3,354,500</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,554,900</b>
<b>Program Enhancements</b>							
12.01 Technical Records Position: Increase a part-time temporary technical records position to full-time permanent status with federal funds. Current staff levels are inadequate to handle an increase in technical requests.							
Federal	1.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>1.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	0.65	32,700	2,900	0	0	0	35,600
Dedicated	9.37	455,800	1,596,500	3,000	0	0	2,055,300
Federal	8.52	515,300	594,300	3,000	0	0	1,112,600
Other	2.46	201,100	1,160,800	0	0	0	1,361,900
<b>Total</b>	<b>21.00</b>	<b>1,204,900</b>	<b>3,354,500</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,565,400</b>